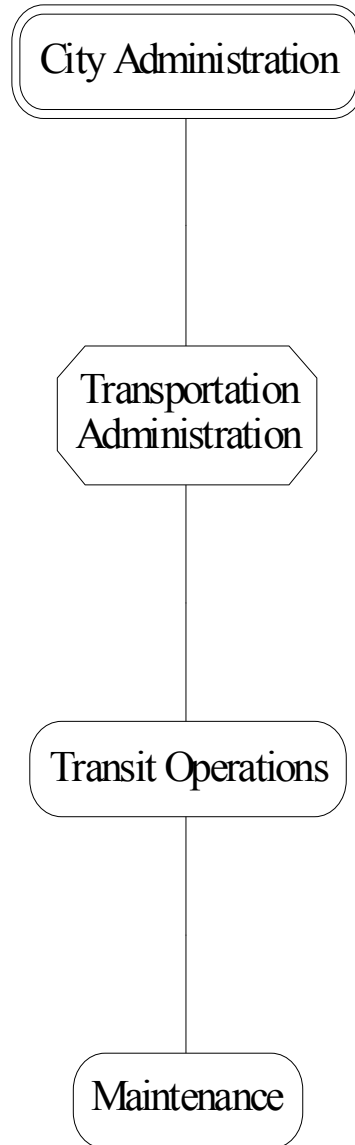


CITY OF ANNAPOLIS
Department of Transportation



Department of Transportation

Fund Support:

Transportation and Off Street Parking Funds

Description:

To provide public transportation services and regulate private transportation services.

Mission:

To secure financing, efficiently operate and coordinate advocacy for a coherent, reliable and safe public transportation system in Annapolis and surrounding Anne Arundel County which can effectively meet primary, alternative and multiple-mode transportation needs of the City's residents, visitors and workforce, and which supports the economic viability of the City's business community.

Goals:

- To diversify funding sources for transportation projects.
- To enhance the quality of service by provided to the community.

- To enhance the quality of service by training and improving staff.
- To enhance the quality of services by improving maintenance of service vehicles.
- To increase community awareness and use of transit.
- To support vital community programs through transit.
- To increase the Public Transportation services provided to the community.

Significant Changes:

- New bus shelters erected.
- Rural Route funding provided through Anne Arundel County.
- New Grant funded Landscaping and Marketing programs.
- Vehicle Maintenance reorganization underway.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Administration	\$652,140	\$460,480	\$589,640	28.05%
Transit Supervision and Vehicle Operators	2,544,290	2,261,630	2,340,920	3.51%
Maintenance	479,260	421,300	393,770	-6.53%
Department Total	\$3,675,690	\$3,143,410	\$3,324,330	5.76%

Department of Transportation Staffing Summary

	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	5	5	7
Transit Supervision and Vehicle Operators	36	36	36
Maintenance	6	6	6
Department Total	47	47	49

Staffing Summary By Position - FY 2006 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Office Associate III	1	Fleet Specialist	1
Accounting Associate II	1	Fleet Technician I	3
Accounting Associate III	1	Fleet Technician II	1
Administrative Office Associate	1	Fleet Technician Leader	1
Director of Transportation	1		
Transportation Inspector	1		
Marketing Specialist	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor	3		
Transportation Superintendent	1		
Transportation Specialist	1		
Bus Driver II	15		
Bus Driver I	16		

The Department of Transportation has various temporary and/or contractual positions. These positions consist of a Student Intern position and a Bus Driver Trainee position.

Transportation Administration

Department of Transportation

Transportation Fund

Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

Services:

- Licenses valet parking personnel and authorizes public valet parking stands.
- Plans, designs and oversees transit services.
- Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- Inspects, investigates and licenses taxi-cabs and taxi operators.
- Liaison with and between taxi dispatching companies.
- Inspects, investigates and licenses pedi-cabs and pedi-operators.

Goals:

- To diversify funding sources for transportation projects.
- To enhance the quality of services provided to the community.
- To increase community awareness and use of transit.
- To support vital community programs through transit.
- To increase the Public Transportation services provided to the community.

Objectives:

- Maintain/increase advertising revenue.
- Seek new funding opportunities.
- Maintain/increase intra-city bus revenues.
- Maintain/increase passenger fares.
- Maintain/increase Grant funding opportunities.
- Maintain/increase Federal & State operating assistance.
- Prepare attractive, understandable and memorable materials.
- Create positive and targeted image to the public.
- Create community partnerships and connections.
- Support Economic Development, emergency response, tourism.
- Implement pedestrian information signage.

Accomplishments:

- New and improved bus route map, schedule and signage.
- New rural grant funding source.
- Operating deficit funding retained.
- JARC and MCTP grants maintained.
- Advertising and intra-city revenues increased.
- Participant in emergency response teams.
- Created "Passport to Discovery" children's cultural activity book through partnership.

Transportation Administration

- continued -

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$415,360	\$397,680	\$526,840	32.48%
Other Operating Expenditures	236,780	62,800	62,800	0.00%
Total Expenditures	\$652,140	\$460,480	\$589,640	28.05%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Transportation - AdministrationFund and Division # 626-44510

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$394,550	Appropriation needed as calculated on personnel detail.
Benefits	\$132,290	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$12,500	Mailings, legal advertisements, copier supplies, letterhead, envelopes, bus schedules, notices, Public Service Commission Fees, Taxi Decals, photo IDs, software, office supplies & outreach activities
Utilities	\$29,400	263-7964, 7965, 7994, centrex; 269-0674, 5989 Balt. & fax/data line; 268-8311 Stadium lot pay phone - - telephone charges for all divisions are consolidated to this account. Power charges for all divisions including maintenance and office equipment is consolidated into this account
Education and Travel	\$5,000	Vendor training, workshops and seminars for professional development for maintenance, administrative and supervisory staff, as well as In-house training materials for drivers
Repair and Maintenance	\$1,800	Equipment maintenance contract for typewriters, copiers laminators, etc.
Special Projects	\$0	
Leases	\$0	
Contract Services	\$14,100	Media advertising and special promotional materials, production and/or printing of bus schedules and general information brochures, professional graphic arts and design for public information materials
Capital Outlay	\$0	

Total

\$589,640

Transit Supervision and Vehicle Operators

Department of Transportation

Transportation Fund

Description:

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

Services:

- Operate a comprehensive local transit system providing general public, general purpose transportation to the Greater Annapolis area.
- Maintain bus stop and signage system.

Goals:

- Operate a curb-to-curb service route, to fulfill Americans with Disabilities Act mandates, providing senior citizen and special needs paratransit transportation.
- Operate fixed route commuter shuttle services.
- Keep bus stops and shelters in good repair.
- Distribute and provide transit information.

Objectives:

- Encourage high ratio of passengers per mile on fixed route services by maintaining service quality.
- Provide combined general public / ADA service to promote usage.
- Increase patronage of shuttle routes.
- Supervise driving staff in accordance with Commercial Driver's License, Federal Highways, drug testing and other regulations.
- Keep bus shelters clean and attractive.
- Keep information displays up to date.
- Provide polite and accurate telephone information.

Accomplishments:

- C-50 route from Deale to Annapolis.
- Navy blue shuttle route serving USNA Gate 1 and West Annapolis.
- 55 bus shelters erected.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$1,893,590	\$1,897,700	\$1,953,420	2.94%
Other Operating Expenditures	638,380	363,930	387,500	6.48%
Capital Outlay	12,320	0	0	N/A
Total Expenditures	\$2,544,290	\$2,261,630	\$2,340,920	3.51%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Transportation - Vehicle Operations Fund and Division # 626-44521/44522

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$1,474,980	Appropriation needed as calculated on personnel detail.
Benefits	\$478,440	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$200,000	Route and bus stop signs, bus id s, staff name plates, uniforms, uniform cleaning reimbursement , diesel, unleaded gas, lubricants and tires
Utilities	\$0	Utilities included under Administration
Education and Travel	\$0	
Repair and Maintenance	\$182,500	preventative maintenance, critical and breakdown repairs for transit buses
Special Projects	\$0	
Leases	\$5,000	Rental of copiers
Contract Services	\$0	
Capital Outlay	\$0	

Total \$2,340,920

Transportation Maintenance

Department of Transportation

Transportation Fund

Description:

Maintain and repair transportation and support vehicles, facilities and equipment.

costs.

- Keep facility in “like new” condition.
- Provide a safe working environment.

Services:

- Maintain, clean and repair transit 24' and 27' diesel buses and trolley style buses.
- Maintain, clean and repair paratransit gas-powered raised roof and small buses.
- Maintain, clean and repair gas-powered automobiles for transit support and parking operations.
- Maintain, clean and repair non-vehicular equipment.
- Purchase and record stock and parts for vehicular maintenance.
- Maintain new facility.

Objectives:

- Implement stock and parts system.
- Implement comprehensive preventative maintenance.
- Implement computer tracked maintenance program.
- Institute Mechanic 4-step promotional ladder.
- Provide “computerized vehicle care” training to all existing maintenance staff.
- Rehabilitation of existing fleet.

Goals:

- Keep all vehicles in operational condition in accordance with Federal and State regulations.
- Maintain vehicle documentation and files in accordance with federal and State regulations.
- Utilize stockroom to decrease maintenance

Accomplishments:

- Stockroom reorganization is underway.
- All mechanics trained.
- Job reclassification and promotional ladder implemented.
- Vehicle rehabilitation underway.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$387,960	\$374,150	\$346,620	-7.36%
Other Operating Expenditures	35,820	32,150	32,150	0.00%
Capital Outlays	55,480	15,000	15,000	0.00%
Total Expenditures	\$479,260	\$421,300	\$393,770	-6.53%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Transportation - MaintenanceFund and Division # 626-44540

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$254,340	Appropriation needed as calculated on personnel detail.
Benefits	\$92,280	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$15,340	General maintenance and building identification materials and supplies, safety equipment, uniforms, safety clothing for maintenance staff, unleaded gas, lubricants, tubes and tires for support vehicles
Utilities	\$0	Utilities included under Administration
Education and Travel	\$0	
Repair and Maintenance	\$16,810	Landscaping and snow removal for facility grounds, door, vault, locks, security system for facility, maintenance lifts, tools and supplies and preventative maintenance and critical repairs for support vehicles
Special Projects	\$0	
Leases	\$0	
Contract Services	\$0	
Capital Outlay	\$15,000	

Total

\$393,770